

PARKS & RECREATION DEPARTMENT

DIRECTOR OF PARKS & RECREATION

Lynn Johnson

Budget Administration

Public Information

Special Projects

PARK OPERATIONS
Parks & Public Gardens
Facilities
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Municipal Golf

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NATURAL RESOURCES & GREENWAYS
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Greenways
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PARKS & RECREATION DEPARTMENT

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Adopted</u> <u>Budget</u>	<u>2014-15</u> <u>Mayor's</u> <u>Budget</u>	<u>2015-16</u> <u>Mayor's</u> <u>Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		12,378,192	13,191,114	13,339,716
Golf Fund		2,987,571	3,569,979	3,774,615
Total Parks & Rec. Dept. - All Funding Sources		15,365,763	16,761,093	17,114,331
EXPENDITURE SUMMARY				
Personnel	9,616,404	9,990,842	10,454,449	10,645,811
Supplies	1,296,954	1,150,666	1,390,527	1,417,777
Serv. & Charges	4,181,106	4,185,833	4,790,717	4,971,743
Equipment	64,690	0	90,900	44,000
Transfers	22,477	38,422	34,500	35,000
Debt	0	0	0	0
Total Parks & Rec. Dept. - All Funds	15,181,631	15,365,763	16,761,093	17,114,331

SUMMARY OF CHANGES

2012-13 General Fund

1. Fees for rental of some locations for weddings are being increased \$25 to \$50. This is estimated to generate \$3,125.
2. Pool admission fees are being increased \$0.25, pool rental fees are increased \$10, family swim nights are increased \$1, swim lesson fees are being increased. This is estimated to generate \$64,455.
3. Centers revenues is increased \$111,375 due to increased facility rental revenue (\$2,146), \$0.25 increase in Ager Play Center admission (\$4,060), drop-in usage \$4,133, special recreation activity (\$3,638) and \$3/mo increase in BSR/ASR Rec/camp fees (\$82,659).
4. Pioneers Park Nature Ctr. Pre-school rates are increased \$10 to generate new revenue of \$7,315.
5. Additional revenue of \$137,380 is projected in Athletic Section from: 3-on-3 basketball (\$5,200), kickball (\$5,400), flag football \$11,855, concessions \$32,275, CIP Fee transfer to General Fund \$47,650, increases in fees for team sports \$11,855.
6. Administrative Officer and Asst. Director of Parks & Rec.positions are not funded.
7. Special Projects Administrator position is added.
8. The Mayor added \$50,000 for increased mowing. This is equivalent to about 2.0 FTE of Seasonal Park Laborer hours. Only the dollar amount is reflected in the budget. FTE's were not increased from the initial Mayor's Budget document.

	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Adopted</u>	<u>Mayor's</u>	<u>Mayor's</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>

2013-14 General Fund

1. Pool admission fees are being increased \$0.25, pool rental fees are increased \$5, family swim nights are increased \$1, swim lesson fees are increased \$2 to \$3. This is estimated to generate \$26,551
2. Centers revenues is increased \$78,226 due to increased facility rental revenue (\$2,542), \$0.25 increase in Ager Play Center admission (\$7,999), drop-in usage \$2,998, special recreation activity (\$3,638) and \$3/mo increase in BSR/ASR Rec/camp fees (\$61,070).
3. Pioneers Park Nature Center tours are increased \$1 estimated to generate \$14,500.
4. Additional revenue of \$20,032 is projected in Athletic Section from: 3% adult team sports and youth sports increase (\$11,569), concessions (\$3,000) increase field rental fee from \$10 to \$15 (\$5463).
5. The Mayor added \$50,000 for increased mowing. This is equivalent to about 2.0 FTE of Seasonal Park Laborer hours. Only the dollar amount is reflected in the budget. FTE's were not increased from the initial Mayor's Budget document.

2014-15 General Fund

1. 1 FTE Planner I is added to support Nature Ctr. and Planning & Design Sec. activities.
2. 1 FTE Laborer I is added for maintenance of the renovated Centennial Mall & the downtown Civic Plaza.
3. 2.0 FTE Learning Ctr. Supervisors are added. (Positions are grant funded.)
4. .4 FTE Public Info. Specialist, .88 FTE Aging Specialist (Easterday Rec. Ctr.), .75 FTE Asst. Center Supervisor positions are added. Public Info. Specialist will be shared with the Citizen Information Center. Unclassified worker hours were reduced to offset the costs of these positions.
5. 1 FTE Account Clerk II is added (partially funded by Golf Fund).
6. New revenue from fees is anticipated to be \$245,673.

2015-16 General Fund

1. 1 FTE Gardener is added for irrigation system maintenance
2. New revenue from fees is anticipated to be \$71,862.

2012-13 Golf Fund

1. Administrative Officer and Asst. Director of Parks & Rec. positions are not funded.

2013-14 Golf Fund

1. No significant changes are proposed in this budget.

2014-15 Golf Fund

1. The Operation of Holmes and Ager Clubhouses are budgeted for the first time per new contracts.

	2012-13 <u>Actual</u>	2013-14 <u>Adopted Budget</u>	2014-15 <u>Mayor's Budget</u>	2015-16 <u>Mayor's Budget</u>
2. Golf Manager position is not funded.				
3. 1 FTE Athletics Supervisor position is added for golf player development and retention programming				
4. 0.1 FTE Public Info Specialist is added.				
5. 2.5 FTE Asst. Golf Superintendents are not funded				
6. 1.75 FTE Laborer I positions are added.				
7. .75 FTE Equipment Operator I is added.				
8. 1 FTE Golf Course Superintendent is not funded.				
9. 1 FTE Parks Operations Coordinator is added for coordination of golf course maintenance activities.				
10. Seasonal labor increased 1.34 FTE to improve golf course playing conditions.				

2015-16 Golf Fund

1. No significant changes are proposed in this budget.

FUNDING SOURCE AND EXPENDITURE DETAIL

DEPT. ADMIN. DIV. SUMMARY

General Fund		585,168	542,240	544,616
Total Funding Sources		585,168	542,240	544,616
Personnel	375,768	350,227	316,963	321,300
Supplies	20,931	19,000	20,536	20,924
Serv. & Charges	214,092	215,941	204,741	202,392
Equipment	444	0	0	0
Transfers		0	0	0
Debt			0	0
Total Expenditures	611,235	585,168	542,240	544,616

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Adopted</u> <u>Budget</u>	<u>2014-15</u> <u>Mayor's</u> <u>Budget</u>	<u>2015-16</u> <u>Mayor's</u> <u>Budget</u>
PARKS DIV. SUMMARY				
General Fund Transfer	7,028,979	7,188,125	7,763,726	7,851,292
Total Funding Sources		7,188,125	7,763,726	7,851,292
Personnel	4,608,225	4,764,314	4,960,103	5,051,448
Supplies	366,439	307,088	332,918	338,742
Serv. & Charges	2,042,506	2,116,723	2,404,805	2,456,102
Equipment	11,809	0	65,900	5,000
Transfers		0	0	0
Debt			0	0
Total Expenditures	7,028,979	7,188,125	7,763,726	7,851,292
RECREATION DIVISION SUMMARY				
General Fund Transfer		4,604,899	4,885,148	4,943,808
Total Funding Sources		4,604,899	4,885,148	4,943,808
Personnel	3,213,727	3,398,136	3,676,907	3,719,499
Supplies	351,700	381,682	376,499	375,420
Serv. & Charges	836,207	791,159	797,242	813,889
Equipment	36,727	0	0	0
Transfers	5,477	33,922	34,500	35,000
Debt	0	0	0	0
Total Expenditures	4,443,838	4,604,899	4,885,148	4,943,808

	<u>2012-13 Actual</u>	<u>2013-14 Adopted Budget</u>	<u>2014-15 Mayor's Budget</u>	<u>2015-16 Mayor's Budget</u>
AQUATICS SEC. SUMMARY				
General Fund Transfer		1,048,768	1,033,090	1,033,090
Total Funding Sources		1,048,768	1,033,090	1,033,090
Personnel	645,723	702,164	692,905	693,755
Supplies	133,738	140,685	142,547	141,628
Serv. & Charges	194,628	205,919	197,638	197,707
Equipment		0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	974,089	1,048,768	1,033,090	1,033,090
CENTERS SECTION SUMMARY				
General Fund Transfer		2,495,051	2,751,605	2,800,497
Total Funding Sources		2,495,051	2,751,605	2,800,497
Personnel	1,942,836	2,051,798	2,293,575	2,322,478
Supplies	79,126	72,584	68,245	73,944
Serv. & Charges	366,733	336,747	355,285	369,075
Equipment	23,154	0	0	0
Transfers	5,477	33,922	34,500	35,000
Debt			0	0
Total Expenditures	2,417,326	2,495,051	2,751,605	2,800,497
NATURE CENTER SECTION SUMMARY				
General Fund Transfer		617,846	652,041	660,912
Total Funding Sources		617,846	652,041	660,912
Personnel	465,591	477,731	507,882	517,752
Supplies	58,279	64,914	68,264	65,364
Serv. & Charges	80,277	75,201	75,895	77,796
Equipment	13,573	0	0	0
Transfers		0	0	0
Debt			0	0
Total Expenditures	617,720	617,846	652,041	660,912

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Mayor's</u>	<u>Mayor's</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>

ATHLETICS SECTION SUMMARY

General Fund Transfer		443,234	448,412	449,309
Total Funding Sources		443,234		
Personnel	159,577	166,443	182,545	185,514
Supplies	80,557	103,499	97,443	94,484
Serv. & Charges	194,569	173,292	168,424	169,311
Equipment		0	0	0
Transfers		0	0	0
Debt			0	0
Total Expenditures	434,703	443,234	448,412	449,309

GOLF FUND

User Fees		2,987,571	3,569,979	3,774,615
Total Funding Sources		2,987,571	3,569,979	3,774,615
Personnel	1,418,684	1,478,165	1,500,476	1,553,564
Supplies	557,884	442,896	660,574	682,691
Serv. & Charges	1,088,301	1,062,010	1,383,929	1,499,360
Equipment	15,710	0	25,000	39,000
Transfers	17,000	4,500	0	0
Debt			0	0
Total Expenditures	3,097,579	2,987,571	3,569,979	3,774,615

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Adopted</u> <u>Budget</u>	<u>2014-15</u> <u>Mayor's</u> <u>Budget</u>	<u>2015-16</u> <u>Mayor's</u> <u>Budget</u>
EQUIPMENT SUMMARY				
General Fund				
Cars & Trucks	5,250		0	0
Data Processing Equipment	20,363		5,000	5,000
Furniture & Fixtures	9,497			
Misc. Equipment:	13,849		0	0
Power Tools			0	0
Mowers			60,900	0
			0	0
Total Equipment - General Fund	48,959	0	65,900	5,000
Golf Fund				
Data Processing Equipment			25,000	39,000
Misc. Equipment:	15,710		0	0
Furniture & Fixtures			0	0
Office Equipment			0	0
			0	0
			0	
Total Equip. - Golf Fund	15,710	0	25,000	39,000

PARKS & RECREATION PERSONNEL SUMMARY

	FTE'S	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>2014-15</u>	<u>FTE'S</u>	<u>2015-16</u>
			<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
GENERAL FUND						
Dept. Admin.	5.50	350,227	4.42	316,963	4.38	321,300
Parks Admin.	5.75	474,937	5.05	427,561	5.05	438,781
Mechanical Maint.	10.56	583,904	10.56	593,365	10.56	594,507
Carpentry/Heavy Equip.	10.44	576,139	10.44	583,010	10.44	584,415
Public Gardens	6.22	226,821	7.74	277,234	8.62	315,891
Northwest Dist.	13.86	486,542	14.07	504,559	14.07	509,745
Northeast Dist.	8.72	327,411	9.38	344,233	9.38	349,909
Southeast Dist.	11.32	443,214	12.24	441,801	12.24	447,905
Southwest Dist.	12.52	499,143	13.37	545,247	13.50	552,069
Ballfield Maint.	1.85	72,036	2.10	77,575	2.10	78,175
Forestry	15.00	798,381	16.50	843,618	16.50	853,389
Planning & Design	4.48	275,786	5.23	321,921	5.23	326,659
Aquatics	36.48	702,164	35.72	692,905	35.77	693,755
Centers	67.19	2,051,798	71.67	2,293,533	71.58	2,322,484
Natural Resources	14.45	477,731	15.27	507,903	15.44	517,749
Athletics	5.30	166,443	5.15	182,545	5.15	185,514
TOTAL GENERAL FUND	229.62	8,512,677	238.89	8,953,973	239.99	9,092,247
GOLF FUND						
Administration	1.50	161,137	1.58	130,295	1.58	136,141
Pioneers	4.80	266,957	5.06	267,697	5.31	303,009
Holmes	7.17	367,758	6.13	309,511	6.13	321,196
Ager	0.81	20,052	2.56	114,184	2.56	120,136
Mahoney	6.15	306,884	6.13	320,766	5.88	308,902
Highlands	7.57	355,377	7.57	358,023	7.33	364,180
TOTAL GOLF FUND	27.99	1,478,165	29.02	1,500,476	28.78	1,553,564
TOTAL ALL FUNDS	257.62	9,990,842	267.91	10,454,449	268.77	10,645,811

POSITION DETAIL

	Position	FTE'S	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	2013-14	FTE'S	Budgeted	FTE'S	Budgeted
				2014-15	2014-15	2015-16	2015-16
GENERAL FUND							
Executive Secretary	E0630			1.00	52,015	1.00	53,415
Office Assistant	N1030	3.63	101,819	3.75	111,627	3.75	116,177
Sr. Office Assistant	N1032	1.00	38,747	1.00	39,700	1.00	39,700
Office Specialist	N1034	2.00	91,220	2.00	91,220	2.00	91,220
Office Manager	N1036	1.00	35,976				
Account Clerk II	N1121	2.00	86,106	1.85	75,622	1.85	77,001
Account Clerk III	N1122	0.50	21,941	1.40	63,494	1.40	65,217
Systems Spec. I	C1512			1.00	44,813	1.00	46,046
Public Info. Spec. I	C1641			0.40	14,443	0.40	14,840
PW Liaison/Compliance	M2023	1.00	95,002	1.00	104,496	1.00	107,333
Program Monitor	A2260	1.00	50,278	1.00	56,048	1.00	57,342
Aging Spec. I	C2420			0.88	28,683	0.88	29,473
Asst. Rec. Mgr.	A4013	1.00	71,668	1.00	74,453	1.00	74,453
Recreation Manager	M4015	1.00	109,537				
Comm. Center Supervisor	A4016	3.00	176,432	3.00	183,723	3.00	183,723
Neighborhood Ctr. Superv.	A4018	4.00	212,069	4.00	219,200	4.00	219,816
Asst. Center Supervisor	C4019	7.00	303,639	6.75	292,595	6.75	296,155
Athletics Supervisor	A4020	2.00	105,979	2.00	112,015	2.00	114,260
Learning Center Supervisor	A4022	3.00	133,005	6.00	254,587	6.00	262,828
Entry Level Worker	U4901	5.62	90,029	5.53	88,612	5.54	88,758
Intermediate Level Worker	U4902	54.83	1,003,002	56.95	1,086,150	56.94	1,087,702
Para-Prof./Technical Worker	U4903	14.81	310,834	3.43	82,462	3.43	82,682
Professional/Tech. Worker	U4904	0.26	8,720	9.17	186,871	9.17	186,871
Pool Manager	U4907	2.49	67,242	2.39	68,051	2.39	68,051
Recreation Aide I	U4910	7.90	152,104	7.90	162,813	8.03	165,491
Recreation Aide II	U4912	5.59	124,693	4.54	96,895	4.54	96,895
Seasonal Parks Laborer	U4914	21.98	479,330	25.75	538,652	25.83	553,698
Laborer I	N5008	9.00	312,524	11.00	424,111	11.00	430,573
Laborer II	N5009	11.00	514,997	10.36	448,309	10.36	451,392
Maint. Repair Worker I	N5105	1.00	35,914	1.00	38,459	1.00	39,852
Maint. Repair Worker II	N5106	12.00	664,360	13.00	724,897	13.00	726,411
Parks Welder	N5146	1.00	55,377				
Concrete Finisher II	N5151	1.00	57,563	1.00	57,563	1.00	57,563
Equipment Operator I	N5205	6.00	384,896	8.00	384,132	8.00	384,888
Equipment Operator II	N5206	4.00	108,340	2.00	108,340	2.00	108,340
Cook	N5435	1.00	35,993	1.00	36,948	1.00	36,948

	Position	FTE'S	Amount	Budgeted	Amount	Budgeted	Amount
	Class	Budgeted	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
Natural Resources Manager	M5501	1.00	88,935	1.00	89,777	1.00	89,777
Nature Center Coordinator	A5502	1.00	61,246	1.00	54,495	1.00	56,211
Naturalist	A5504	1.00	48,969	1.00	40,722	1.00	42,045
Park Planning Assistant	A5506	1.00	49,840				
Gardener	N5510	2.00	98,672	2.00	98,672	2.88	134,648
Park Horticulturist	A5511	1.00	62,395	1.00	64,800	1.00	64,800
Park Planner I	A5513	2.00	127,350	3.00	190,712	3.00	193,882
Arborist I	N5516	9.00	417,990	9.00	411,067	9.00	416,618
Arborist II	N5517	5.00	264,770	5.00	269,010	5.00	269,010
Parks Electrician	N5520	1.00	54,236	1.00	56,379	1.00	56,939
Com. Oper. Forester	N5521	1.00	68,500	1.00	74,565	1.00	74,565
Park Maint. Supervisor	N5522	2.00	127,258	2.00	135,818	2.00	135,818
Athletic Fields Tech	N5523	1.00	54,170	1.00	54,170	1.00	54,170
District Park Supervisor	A5524	4.00	248,903	4.00	247,414	4.00	249,052
Planning & Constr. Mgr.	M5529	1.00	86,622	1.00	88,471	1.00	88,880
Asst. Director Parks & Rec.	M5531	1.00	116,032	1.85	218,561	1.85	224,459
Park Operations Coord.	M5533	1.00	68,500	1.00	71,152	1.00	71,152
Director of Parks & Rec.	D5536	1.00	107,852	1.00	105,941	1.00	105,941
Parks Plumber	N5539	1.00	61,080	1.00	61,082	1.00	61,082
Out of Grade Pay			1,640		1,640		1,640
Overtime			73,051		106,122		108,696
Personnel Adjustment							
Workers Comp			185,330		161,404		177,748
		229.60	8,512,677	238.89	8,953,973	239.99	9,092,247

	Position	FTE'S	Amount	Budgeted	Amount	Budgeted	Amount
	Class	Budgeted	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
GOLF FUND							
Account Clerk II	N1121			0.15	6,999	0.15	6,999
Account Clerk III	N1122	0.50	21,941	0.60	27,950	0.60	27,950
Public Info. Spec. I	C1641			0.10	3,611	0.10	3,710
Athletics Supervisor	A4020			1.00	45,572	1.00	47,053
Para-Professional/Technical	U4903	0.81	17,999				
Seasonal Parks Laborer	U4914	12.68	249,385	14.02	284,388	13.78	286,680
Laborer I	N5008	1.00	39,775	2.75	106,525	3.00	119,313
Laborer II	N5009	1.00	38,824	1.00	43,665	1.00	44,117
Equipment Operator I	N5205	3.00	143,033	3.75	178,233	4.00	190,871
Golf Manager	M5525	1.00	84,505				
Asst. Golf Course Supt.	C5526	4.00	210,409	1.50	80,544	1.00	54,973
Golf Course Superintendent	A5527	4.00	273,467	3.00	200,617	3.00	202,936
Ass. Dir. Parks & Rec.	M5531			0.15	18,025	0.15	18,512
Parks Operations Coord.	A5533			1.00	68,309	1.00	68,309
Overtime			4,166		4,020		4,020
Personnel Adjustment			15,899		19,965		40,474
Fringe Benefits			378,762		412,053		437,647
Total Golf Fund		27.99	1,478,165	29.02	1,500,476	28.78	1,553,564
TOTAL ALL FUNDS		257.60	9,990,842	267.91	10,454,449	268.77	10,645,811